

2016 MILWAUKEE COUNTY BUDGET – MEETING SCHEDULE

FINANCE, PERSONNEL, AND AUDIT COMMITTEE BUDGET MEETINGS

(All meetings are held in Room 203-R, Courthouse)

Friday, October 9, 2015 – 9:00 a.m.

Presentation of Overview of the 2016 Recommended Budget

Committee discussion, questions, and comments on the 2016 Recommended Budget

SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES

1800	State Shared Taxes (1993) [Non-Departmental] \$4 million County contribution to fund the new Bucks arena
1800	County Sales Tax Revenue (1996) [Non-Departmental]
1800	Surplus/Deficit from Prior Year (1998) [Non-Departmental]
1940	Offset to Internal Service Charges
1940	Charges to Other County Departments
1800	Potawatomi Revenues (1937) [Non-Departmental]
1940	Appropriation for Contingencies [Non-Departmental]
1940	Capital Outlay/Depreciation Contra

DEBT SERVICE

9960	Debt Service
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SELECT NON-DEPARTMENTALS

1800	Unclaimed Money (1901) [Non-Departmental]
1800	Other Miscellaneous Revenue (1999) [Non-Departmental]
1950	Employee Fringe Benefits [Non-Departmental]

Monday, October 12, 2015 – 9:00 a.m.
PUBLIC HEARING

Committee on Finance, Personnel, and Audit
Budget Public Hearing
LocationTo Be Announced

Tuesday, October 13, 2015 – 9:00 a.m.

SELECT NON-DEPARTMENTALS

1905 Ethics Board

STAFF [unless otherwise indicated]

1120 Personnel Review Board & Civil Service Commission [Staff]

1130 Corporation Counsel

1940 Litigation Reserve Account [**Non-Departmental**]

3700 Comptroller

1140 Human Resources

1940 Human Resources and Payroll System [**Non-Departmental**]

HEALTH AND HUMAN SERVICES

8000 Department of Health and Human Services (DHHS)

EXECUTIVE

1021 County Executive – Veterans Service Office

1020 Government Affairs

1011 County Executive – General Office

LEGISLATIVE

1000 Milwaukee County Board of Supervisors

GENERAL GOVERNMENT SERVICES [unless otherwise indicated]

3090 County Treasurer

3270 County Clerk & Election Commission

3400 Register of Deeds

PUBLIC SAFETY AND JUDICIARY

2430 Child Support Services

4500 District Attorney

4900 Medical Examiner

4800 Emergency Management

4300 House of Correction

1940 Law Enforcement Grants [**Non-Departmental**]

CAPITAL IMPROVEMENTS BUDGET

Other Agencies (WO)

House of Correction (WJ)

STAFF [unless otherwise indicated]

*Department of Administrative Services

1151	*DAS Risk Management Division
1151	*DAS Performance Strategy & Budget
1151	*DAS Procurement Division
1151	*DAS Office for Persons with Disabilities Division
1151	*DAS Community Business Development Partners Division
1800	Land Sales (1933) [Non-Departmental]
1151	*DAS Economic Development Division
1151	*DAS Facilities Management Division

Wednesday, October 14, 2015 – 9:00 a.m.

DEPARTMENT OF TRANSPORTATION & PUBLIC WORKS (DTPW) [unless otherwise indicated]

1940 Civil Air Patrol [**Non-Departmental**]

SOUTHEASTERN WISCONSIN REGIONAL PLANNING COMMISSION

15-539 2016 Special Charge for Southeastern Wisconsin Regional Planning
Commission
(SEWRPC) [**Separate Item**]

PUBLIC SAFETY AND JUDICIARY

4000 Sheriff

DEPARTMENT OF TRANSPORTATION & PUBLIC WORKS (DTPW) [unless otherwise indicated]

5040 DOT - Airport
5100 DOT - Highway Maintenance
5300 DOT - Fleet Management
5800 DOT – Director’s Office
5600 DOT – Milwaukee County Transit/Paratransit System

CAPITAL IMPROVEMENTS BUDGET

Highways (WH)
Mass Transit (WT)
Airport (WA)
Environmental (WV)
Other Agencies (WO)

Thursday, October 15, 2015 – 9:00 a.m.

COURTS

2000 Combined Court Related Operations
2900 Courts Pretrial Services

PARKS, RECREATION, AND CULTURE

9000 Parks

SELECT NON-DEPARTMENTALS [unless otherwise indicated]

1900 Federated Library System
1900 County Historical Society
1900 War Memorial Center
1900 Milwaukee Art Museum
1900 Villa Terrace/Charles Allis Art Museums
1900 Marcus Center for the Performing Arts
1900 Milwaukee County Fund for the Arts
9910 University Extension Services
1900 Milwaukee Public Museum
9500 Zoological Department

CAPITAL IMPROVEMENTS BUDGET

Zoo (WZ)

Milwaukee Public Museum (WM)

Parks (WP)

Other Agencies (WO)

Five Year Capital Improvements (2016-2020)

Friday, October 16, 2015 – 10:00 a.m.

STAFF [unless otherwise indicated]

*Department of Administrative Services

1151 *DAS Information Management Services Division

HEALTH AND HUMAN SERVICES

6300 DHHS – Behavioral Health Division

7900 Department on Aging

7990 Department of Family Care

CAPITAL IMPROVEMENTS BUDGET

Other Agencies (WO)

Human Services (WS)

County Grounds (WG)

Courthouse Complex (WC)

Unfinished business, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Wednesday, October 21, 2015 – 9:00 a.m.

Requested Departmental Reports Due Back

Unfinished Business, if necessary

No scheduled meetings of the FPA Committee on other dates this week.

Time for Supervisors to meet with Departments and work
on budget amendments with the Office of Comptroller

Unfinished Business, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Monday, October 26, 2015 at 11:30 a.m. or conclusion of ECD Committee
Committee on Economic and Community Development at 9:00 a.m.

Budget Amendments and Unfinished Business, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Wednesday, October 28, 2015 at 11:30 a.m. or conclusion of HHN Committee
Committee on Health and Human Needs at 9:00 a.m.

Budget Amendments and Unfinished Business, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Thursday, October 29, 2015 - 9:00 a.m.
Regular meeting of the Committee on Finance, Personnel and Audit
Rescheduled to November 2, 2015

Last day for Budget Amendments and Unfinished Business, if necessary

NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.

Monday, November 2, 2015 - 9:00 a.m.
Regular meeting of the Committee on Finance, Personnel and Audit 9:00 a.m.

MILWAUKEE COUNTY BOARD
ANNUAL PUBLIC HEARING – 6:30 PM

2016 Recommended Budget,
including amendments adopted by the Committee on Finance, Personnel, and Audit
Location to be announced

Budget Amendments

In order to conduct a fair and complete review of amendments by Supervisors, amendments to be considered by the Committee on Finance, Personnel, and Audit must be prepared in **final** form and submitted to the **Senior Committee Coordinator (Janelle M. Jensen) by 3:00 p.m., Tuesday, November 3, 2015**. Amendments will be available for review by 5:00 p.m. on Tuesday, November 3, 2015.

NOTE: Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Committee on Finance, Personnel, and Audit and must be submitted by the authors under Suspension of the Rules (SOR) on County Board Budget Adoption Day, Monday, November 9, 2015. This step helps assure that members of the Committee on Finance, Personnel, and Audit have an opportunity to review all amendments prior to the final budget hearing on Wednesday, November 4, 2015, at 9:30 a.m.

Wednesday, November 4, 2015 - 9:30 a.m.

FINANCE, PERSONNEL, AND AUDIT COMMITTEE BUDGET MEETING

Consideration of amendments resulting from the public hearing offered by Committee members and Supervisors

Final action on Finance, Personnel, and Audit Committee's amendments and recommended tax levy

	Amendment No. 2
1800	State Exempt Computer Aid (1994), if necessary
1991	Property Taxes Budget, as Amended

COUNTY BOARD MEETINGS

Thursday, November 5, 2015 – 9:30 a.m.

(Regular Meeting)

Monday, November 9, 2015 – 8:30 a.m.

(Annual Meeting on Budget Adoption)

(Reconvene at 1:30 p.m. following noon lunch hour per adopted procedure)

Wednesday, November 18, 2015 – 1:30 p.m.

(Meeting on Possible Vetoes, if necessary)

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 711 (TRS), upon receipt of this notice.
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